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Programme budget for the biennium 2004-2005

Revised estimates and programme budget implications: effects of changes in rates of exchange and inflation

Report of the Secretary-General

1. The present report is issued to reflect revised amounts required in respect of the impact of applying the new costing parameters of the first performance report to the revised estimates and statements of the programme budget implications currently being considered by the General Assembly at the main part of its fifty-ninth session. These documents were issued prior to the finalization of the first performance report. As indicated in paragraph 7 of the first performance report for the biennium 2004-2005 (A/59/578), these amounts have been handled outside that report and, as foreseen, they have been revised to reflect the costing parameters used in the first performance report. The revisions therefore take into account the same changes to the parameters as reflected in the first performance report in respect of operational rates of exchange, actual inflation experience, the outcome of salary surveys, payroll experience and the movement of post adjustment indices.

2. As a result of the application of the updated parameters to these estimates, a total increase of $2,951,600 arises relating to expenditure sections for all estimates currently under consideration by the Fifth Committee. The adjustment to the expenditure sections largely reflects net increased requirements of $2,047,900, due to exchange rate fluctuation, with inflation and other standards adjustments amounting to $903,700. The total adjustment of $2,951,600 includes an increase in staff assessment requirements of $159,300, which would be offset by a corresponding increase under income section 1, Income from staff assessment.

3. These amounts are detailed by budget section and by duty station in annexes II and III to the present report. Revised estimates for special political mission requirements and the grant provision for the programme budget implications related to the future operation of the International Research and Training Institute for the Advancement of Women have not been subjected to recosting. Given the nature of those provisions, the amounts involved have been maintained as initially estimated. Should other statements of programme budget implications be issued subsequent to

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the issuance of the present document and prior to the conclusion of the work of the Fifth Committee at its current session, the first performance parameters will be taken into account in arriving at estimates included in those documents.

4. Annex I reflects a summary of amounts, revised as applicable, in respect of all revised estimates and programme budget implications currently before the Fifth Committee. Section A of annex I summarizes requirements which have been recosted in the present document, while section B summarizes other estimates currently before the Fifth Committee which have been maintained at initial estimate levels. All computations have been made on the assumption that the General Assembly will approve provisions at the initial level requested. To the extent that any adjustments in the level of real resources are approved, these subsequent costing adjustments would require parallel amendments.

5. **The Fifth Committee is requested to approve the adjustments to the revised estimates and statements of programme budget implications set out in the present report. The amounts involved will be reflected in the report of the Fifth Committee, as applicable, subject to the approval of the related amounts for individual revised estimates and statements of programme budget implications. These revisions will also be taken into account, as applicable, in the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211 of 21 December 1987.**

Annex I

Summary of revised estimates and programme budget implications

(Thousands of United States dollars)

	Initial estimate at initial 2004-2005 rates	*Recosting at revised performance report rates*	*Revised estimates*
A. Revised estimates and programme budget implications subject to recosting			
Strengthened and unified security management system for the United Nations (A/59/365 and Corr.1 and Add.1)	97 074.2	2 851.2	99 925.4
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session and its first resumed substantive session of 2004 (A/59/393 and Add.1)	573.6	16.9	590.5
Programme budget implications of recommendations contained in the report of the Committee for Programme and Coordination (A/C.5/59/13)	500.0	5.4	505.4
Programme budget implications: International convention against the reproductive cloning of human beings (A/C.5/59/20)	37.5	0.4	37.9
Programme budget implications: rights of the child (A/C.5/59/22)	1 622.2	77.7	1 699.9
Subtotal	**99 807.5**	**2 951.6**	**102 759.1**
B. Other revised estimates and programme budget implications			
Programme budget implications: future operation of the International Research and Training Institute for the Advancement of Women (A/C.5/59/16)	1 092.4	-	1 092.4
Special political missions requirements:			
Estimates in respect of special political missions, good offices and other politicial initiatives authorized by the General Assembly and/or the Security Council: United Nations advance team in the Sudan (A/59/534)	17 788.2	-	17 788.2
Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/59/534/Add.1)	174 747.2	-	174 747.2

	Initial estimate at initial 2004-2005 rates	*Recosting at revised performance report rates*	*Revised estimates*
Estimates in respect of special political missions, good governance and other political initiatives authorized by the General Assembly and/or the Security Council: request for a subvention to the Special Court for Sierra Leone (A/59/534/Add.2)	20 000.0	-	20 000.0
Subtotal	**213 627.8**	**-**	**213 627.8**
Total	**313 435.3**	**2 951.6**	**316 386.9**

Annex II

Revised estimates and programme budget implications (subject to recosting) by budget section

(Thousands of United States dollars)

Budget section	*Revised estimates for a strengthened and unified security management system for the United Nations (A/59/365 and Corr.1 and Add.1)*			*Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session and its first resumed substantive session of 2004 (A/59/393 and Add.1)*			*Programme budget implications of recommendations contained in the report of the Committee for Programme and Coordination (A/C.5/59/13)*			*Programme budget implications: rights of the child (A/C.5/59/22)*			*Programme budget implications: International convention against the reproductive cloning of human beings (A/C.5/59/26)*			*Total*		
	Initial estimate at initial 2004-2005 rates	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*
1. Overall policy-making, direction and coordination	-	-	-	-	-	-	-	-	-	800.0	24.5	824.5	-	-	-	800.0	25.4	824.5
2. General Assembly affairs and conference services	-	-	-	293.5	3.5	297.0	-	-	-	484.9	36.1	521.0	37.5	0.4	37.9	815.9	40.0	855.9
3. Political affairs	138.8	8.4	147.2	-	-	-	-	-	-	-	-	-	-	-	-	138.8	8.4	147.2
4. Disarmament	50.0	0.5	50.5	-	-	-	-	-	-	-	-	-	-	-	-	50.0	0.5	50.5
5. Peacekeeping operations	1 594.7	17.9	1 612.6	-	-	-	-	-	-	-	-	-	-	-	-	1 594.7	17.9	1 612.6
9. Economic and social affairs	-	-	-	90.3	1.0	91.3	-	-	-	-	-	-	-	-	-	90.3	1.0	91.3
13. International Trade Centre UNCTAD/WTO	700.2	-	700.2	-	-	-	-	-	-	-	-	-	-	-	-	700.2	-	700.2
18. Economic and social development in Africa	(2 191.7)	(191.3)	(2 383.0)	-	-	-	-	-	-	-	-	-	-	-	-	(2 191.7)	(191.3)	(2 383.0)
19. Economic and social development in Asia and the Pacific	(4 484.1)	(291.8)	(4 775.9)	-	-	-	-	-	-	-	-	-	-	-	-	(4 484.1)	(291.8)	(4 775.9)
21. Economic and social development in Latin America and the Caribbean	(2 610.7)	(349.6)	(2 960.3)	-	-	-	-	-	-	-	-	-	-	-	-	(2 610.7)	(349.6)	(2 960.3)
22. Economic and social development in Western Asia	(3 751.6)	(82.1)	(3 833.7)	-	-	-	-	-	-	-	-	-	-	-	-	(3 751.6)	(82.1)	(3 833.7)
24. Human rights	42.4	3.0	45.4	152.6	11.4	164.0	-	-	-	214.9	15.9	230.8	-	-	-	409.9	30.3	440.2
25. Protection of and assistance to refugees	4 849.5	360.6	5 210.1	-	-	-	-	-	-	-	-	-	-	-	-	4 849.5	360.6	5 210.1
26. Palestine refugees	704.7	3.7	708.4	-	-	-	-	-	-	-	-	-	-	-	-	704.7	3.7	708.4
28. Public information	220.4	2.7	223.1	-	-	-	-	-	-	-	-	-	-	-	-	220.4	2.7	223.1
29B. Office of Programme Planning, Budget and Accounts	-	-	-	-	-	-	500.0	5.4	505.4	-	-	-	-	-	-	500.0	5.4	505.4
29D. Office of Central Support Services	(34 710.4)	(1 087.0)	(35 797.4)	29.4	0.3	29.7	-	-	-	-	-	-	-	-	-	(34 681.0)	(1 086.7)	(35 767.7)
29E. Administration, Geneva	(18 551.7)	(1 049.8)	(19 601.5)	7.8	0.7	8.5	-	-	-	2.4	0.1	2.5	-	-	-	(18 541.5)	(1 049.0)	(19 590.5)
29F. Administration, Vienna	(5 350.5)	(259.3)	(5 609.8)	-	-	-	-	-	-	-	-	-	-	-	-	(5 350.5)	(259.3)	(5 609.8)
29G. Administration, Nairobi	(6 087.8)	252.8	(5 835.0)	-	-	-	-	-	-	-	-	-	-	-	-	(6 087.8)	252.8	(5 835.0)
31. Jointly financed administrative activities	(17 150.9)	(645.2)	(17 796.1)	-	-	-	-	-	-	-	-	-	-	-	-	(17 150.9)	(645.2)	(17 796.1)
33. Construction, alteration, improvement and major maintenance	13 593.3	421.5	14 014.8	-	-	-	-	-	-	-	-	-	-	-	-	13 593.3	421.5	14 014.8

Budget section		*Revised estimates for a strengthened and unified security management system for the United Nations (A/59/365 and Corr.1 and Add.1)*			*Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session and its first resumed substantive session of 2004 (A/59/393 and Add.1)*			*Programme budget implications of recommendations contained in the report of the Committee for Programme and Coordination (A/C.5/59/13)*			*Programme budget implications rights of the child (A/C.5/59/22)*			*Programme budget implications International convention against the reproductive cloning of human beings (A/C.5/59/20)*			*Total*		
		Initial estimates at initial 2004-2005 rates	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*
34	Staff assessment	6 013.9	159.3	6 173.2	–	–	–	–	–	–	120.0	1.1	121.1	–	–	–	6 133.9	160.4	6 294.3
36	Directorate of Security	164 055.7	5 576.9	169 632.6	–	–	–	–	–	–	–	–	–	–	–	–	164 055.7	5 576.9	169 632.6
	Total	**97 874.2**	**2 951.2**	**99 929.4**	**573.6**	**16.9**	**590.5**	**580.0**	**5.4**	**585.4**	**1 622.2**	**77.7**	**1 699.9**	**37.5**	**6.4**	**37.9**	**99 887.5**	**2 951.6**	**102 759.1**

Annex III

Revised estimates and programme budget implications (subject to recosting) by duty station

(Thousands of United States dollars)

Duty station	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*
New York	29 666.8	47.0	29 713.8
Geneva	16 887.7	1 119.0	18 006.7
Vienna	1 876.3	425.1	2 301.4
Nairobi	3 690.9	22.4	3 713.3
Addis Ababa	3 008.0	130.6	3 138.6
Bangkok	1 473.8	57.4	1 531.2
Beirut	1 436.6	14.4	1 451.0
Santiago	2 979.4	138.8	3 118.2
Field security	35 682.4	962.2	36 644.6
Other	3 105.6	34.7	3 140.3
Total	**99 807.5**	**2 951.6**	**102 759.1**